

## **DEPARTMENT OF EDUCATION**

### **Department Description**

The mission of the Louisiana Department of Education is to improve the achievement of all students by improving teaching and learning in Louisiana Schools.

## DEPARTMENT BUDGET SUMMARY

	ACTUAL 2001-2002	ACT 13 2002-2003	EXISTING 2002-2003	CONTINUATION 2003-2004	RECOMMENDED 2003-2004	RECOMMENDED OVER/(UNDER) EXISTING
MEANS OF FINANCING:						
STATE GENERAL FUND (Direct)	\$2,380,156,754	\$2,438,754,879	\$2,438,754,879	\$2,497,458,817	\$2,524,898,058	\$86,143,179
STATE GENERAL FUND BY:						
Interagency Transfers	50,453,598	102,199,014	121,384,985	118,689,902	139,771,281	18,386,296
Fees & Self-gen. Revenues	1,216,511	3,170,351	3,170,351	3,196,702	3,255,925	85,574
Statutory Dedications	296,856,759	256,144,949	256,144,949	212,694,482	206,599,652	(49,545,297)
Interim Emergency Board	0	0	0	0	0	0
FEDERAL FUNDS	652,366,078	804,269,611	804,269,611	793,961,718	793,615,477	(10,654,134)
<b>TOTAL MEANS OF FINANCING</b>	<b>\$3,381,049,700</b>	<b>\$3,604,538,804</b>	<b>\$3,623,724,775</b>	<b>\$3,626,001,621</b>	<b>\$3,668,140,393</b>	<b>\$44,415,618</b>
EXPENDITURES & REQUEST:						
State Activities	\$72,611,034	\$99,869,906	\$100,758,072	\$100,573,565	\$101,774,247	\$1,016,175
Subgrantee Assistance	873,274,071	1,011,077,811	1,029,319,022	979,178,443	992,924,495	(36,394,527)
Minimum Foundation Program (MFP)	2,387,974,255	2,442,908,849	2,442,908,849	2,496,512,398	2,523,870,982	80,962,133
Non-Public Assistance	27,561,338	27,761,582	27,761,582	26,256,538	26,174,283	(1,587,299)
Special School Districts	19,629,002	22,920,656	22,977,250	23,480,677	23,396,386	419,136
<b>TOTAL EXPENDITURES AND REQUEST</b>	<b>\$3,381,049,700</b>	<b>\$3,604,538,804</b>	<b>\$3,623,724,775</b>	<b>\$3,626,001,621</b>	<b>\$3,668,140,393</b>	<b>\$44,415,618</b>
AUTHORIZED FULL-TIME						
EQUIVALENTS: Classified	605	606	606	606	579	(27)
Unclassified	400	431	431	431	424	(7)
<b>TOTAL</b>	<b>1,005</b>	<b>1,037</b>	<b>1,037</b>	<b>1,037</b>	<b>1,003</b>	<b>(34)</b>